

Program B: Patient Care

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

Program Description

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Ruston Developmental Center.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Ruston Developmental Center in a manner that enhances quality of life.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Ruston Developmental Center. Ruston Developmental Center uses an individual values-asked approach to provide supports in a cost-effective manner, while protecting the rights and dignity of individuals with disabilities. In addition, Ruston operates on Extended Family Living Service that provides 9 family living arrangements for individuals with developmental disabilities when the demands on the natural family are such that an alternative to home care is necessary.

Major activities of the program include: (1) Medical Services, (2) Dietary Services, (3) Personal Outcome Measures, and (4) Therapeutic Services.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$65,513	\$68,295	\$68,295	\$68,295	\$68,295	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	4,736,358	5,075,914	5,075,914	5,270,595	5,305,679	229,765
Fees & Self-gen. Revenues	246,251	234,612	234,612	234,612	234,612	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$5,048,122	\$5,378,821	\$5,378,821	\$5,573,502	\$5,608,586	\$229,765
EXPENDITURES & REQUEST:						
Salaries	\$3,317,199	\$3,798,897	\$3,798,897	\$3,948,171	\$3,971,201	\$172,304
Other Compensation	30,541	48,000	48,000	48,000	48,000	0
Related Benefits	507,263	672,183	672,183	702,038	725,022	52,839
Total Operating Expenses	461,680	299,652	299,652	307,054	299,652	0
Professional Services	82,446	87,925	87,925	91,453	96,925	9,000
Total Other Charges	544,487	427,489	427,489	427,489	418,489	(9,000)
Total Acq. & Major Repairs	104,506	44,675	44,675	49,297	49,297	4,622
TOTAL EXPENDITURES AND REQUEST	\$5,048,122	\$5,378,821	\$5,378,821	\$5,573,502	\$5,608,586	\$229,765
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	167	186	186	186	186	0
Unclassified	0	0	0	0	0	0
TOTAL	167	186	186	186	186	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$68,295	\$5,378,821	186	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$68,295	\$5,378,821	186	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$88,678	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$90,451	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$49,297	0	Acquisitions & Major Repairs
\$0	(\$44,675)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$153,767)	0	Attrition Adjustment
\$0	\$199,781	0	Annualization of DHH Pay Raise BA-7s
\$68,295	\$5,608,586	186	TOTAL RECOMMENDED
(\$68,295)	(\$5,608,586)	(186)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$68,295	\$5,608,586	186	Total discretionary budget recommendation for this program
\$68,295	\$5,608,586	186	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$68,295	\$5,608,586	186	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$18,000	Physician services - provides 24 hour coverage, x-ray, and radiology services
\$15,525	Dental services - provides general dentistry and oral surgery
\$12,000	Psychiatric services - provides psychiatric evaluations and treatments
\$12,000	Psychological services - provides psychological evaluations and treatments
\$10,000	Physical Therapy services
\$16,000	Speech and Language services
\$4,400	Other - Professional Peer Review
\$9,000	Security Services
\$96,925	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$375,067	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$7,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$26,137	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$5,285	Wage compensation for clients who provide services to the agency as part of their rehabilitation program
\$5,000	Sitter services - provides 24 hour care from time-to-time to sit with clients in hospitals

\$418,489 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding recommended for Interagency Transfers for Fiscal Year 2002-2003.

\$418,489 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$49,297 Funding for replacement of inoperable and obsolete equipment.

\$49,297 TOTAL ACQUISITIONS AND MAJOR REPAIRS